

Measure G Committee: 24-25 Budget Review & 26-26 Budget Update

October 20th, 2025



**OAKLAND UNIFIED
SCHOOL DISTRICT**

Community Schools, Thriving Students

Measure G Presentation

All of the data in this presentation was sourced from Escape, the financial data tracking system used by OUSD.

The source documents are also included in the agenda item attachment.

2024-25 Budget Review

Measure G Budget and Spending, 24-25

Program #	Program Description	Adopted Budget	Revised Budget	Expenditure	Balance
1118	Arts	\$1,183,450.03	\$1,158,452.34	\$1,111,082.97	\$47,369.37
1135	Music	\$5,752,546.23	\$5,233,064.84	\$5,181,583.91	\$51,480.93
1137	OAL - High School	\$2,456,718.45	\$3,574,855.28	\$3,635,126.67	-\$60,176.39
1138	OAL - Middle School	\$608,104.55	\$889,111.09	\$889,111.09	\$0.00
1146	Summer Program (goes to OFASS)	\$0.00	\$828.63	\$828.63	\$0.00
1159	Covered Elem Intervention (EEIP)	\$4,663,164.89	\$4,368,947.87	\$4,392,960.22	-\$24,012.35
1552	School Libraries	\$5,818,368.95	\$5,630,472.16	\$5,121,159.69	\$509,312.47
1596	OFASS Program	\$220,000.07	\$220,000.07	\$202,071.11	\$17,928.96
9000	County Tax Collection Fee	\$392,929.22	\$363,287.35	\$356,214.35	\$7,073.00
9060	Hr Recruitment	\$593,255.94	\$568,063.35	\$566,719.50	\$1,343.85
9063	HR Retention	\$275,080.09	\$285,019.20	\$285,019.20	\$0.00
	Total All Programs	\$23,026,154.14	\$22,292,102.18	\$21,741,877.34	\$550,319.84

Measure G Budget and Spending, 24-25

Yearly Measure G Tax Allocation	\$20,611,890.00
Measure G Fund Balance (start of 24-25)	\$6,761,611.79
Total Available Measure G Funding for 24-25	\$27,373,501.79
Total Measure G Spending 24-25	\$21,741,877.34
Remaining Balance	\$5,631,624.45

Data for 2024-2025 Annual Report

The data the Committee needs for the 24-25 annual report will be provided at a future meeting.

2025-26 Budget Snapshot

Measure G Budget 25-26

Prog #	Program Description	Adopted Budget	Revised Budget	Encumbered	Expenditure	Balance
1134	Visual and Perf. Arts	\$6,119,497.50	\$6,124,160.60	\$5,002,081.84	\$652,432.22	469,646.54
1137	OAL - High School	\$2,679,969.60	\$2,679,969.60	\$1,182,949.05	\$84,728.16	1,412,292.39
1138	OAL - Middle School	\$785,414.49	\$785,414.49	\$0.00	\$19,660.00	765,754.49
1146	Summer Program	\$0.00	\$0.00	\$0.00	\$1,368.02	1,368.02-
1159	EEIP	\$4,848,669.42	\$4,848,669.42	\$4,236,338.54	\$483,662.23	128,668.65
1552	School Libraries	\$6,154,923.44	\$6,590,752.98	\$4,857,183.01	\$558,787.93	1,174,782.04
1596	OFASS	\$220,000.23	\$220,000.23	\$0.00	\$27,890.59	192,109.64
9000	County Tax Collection Fee	\$384,014.00	\$384,014.00	\$7,073.00	\$0.00	376,941.00
9060	Hr Recruitment	\$1,213,987.24	\$1,226,476.31	\$830,135.53	\$206,657.45	189,683.33
9063	HR Retention	\$283,378.23	\$283,378.23	\$274,819.59	\$30,535.51	21,976.87-
	Total All Programs	\$22,689,854.15	\$23,142,835.86	\$16,390,580.56	\$2,065,722.11	4,686,533.19

Measure G Budget 25-26

Yearly Measure G Tax Allocation	\$20,611,890.00
Measure G Fund Balance (start of 25-26)	\$5,694,058.32
Total in Measure G	\$26,305,948.32
Measure G Budget 25-26	\$23,142,835.86
Temporary General Fund Budget Transfer	-\$5,000,000.00
Remaining Balance	-\$1,836,887.54



Questions? Thoughts?